

Financial Status Update					
			2012 SIP Budget	2nd Quarter Cumulative Expenditures	3rd Quarter Cumulative Expenditures*
Strategy 1: Supporting veterans and their families to build stable lives and strong relationships					
1.1	King County Veterans Program				
	Total	\$2,485,000	\$	771,769	\$ 1,426,161
1.2	Outreach and engagement				
	Total	\$484,000		\$60,000	\$106,344
1.3	Veterans employment and training				
	Total	\$125,000	\$	52,081	\$ 72,915
1.4	Contracted PTSD treatment/Military Sexual Trauma				
	Total	\$400,000	\$	33,333	\$ 199,998
1.5	Veterans justice				
	Total	\$270,000		\$21,667	\$25,833
1.6	Support for military families				
	Total	\$174,000	\$	-	\$ 32,625
	Total Strategy 1	\$3,938,000	\$	938,850	\$ 1,863,876
	Percent			24%	47%
Strategy 2: Ending Homelessness through outreach, prevention, permanent supportive housing and employment					
2.1	Outreach and engagement				
	Total	\$801,000		\$54,906	\$401,327
2.2	Housing capital				
	Total	\$1,325,000	\$	-	\$ 1,325,000
2.3	Housing Stability Program				
	Total	\$800,000	\$	175,096	\$ 314,599
2.4	Support services for housing				
	Total	\$1,240,000	\$	-	\$1,120,000
2.5	Criminal Justice Initiatives				
	Total	\$895,000		\$224,724	\$447,224
2.6	Employment and training				
	Total	\$1,090,000		\$105,000	\$456,970
	Total Strategy 2	\$6,151,000	\$	559,726	\$ 4,065,121
	Percent			9%	66%
Strategy 3: Improving health through the integration of medical and behavioral health services					
3.1	Behavioral health integration				
	Total	\$1,225,000	\$	-	\$612,500
3.2**	Veteran and trauma competency training				
	Total	\$250,000	\$	-	\$ -
3.4	Depression intervention for seniors				
	Total	\$224,000	\$	56,000	\$ 112,000
3.5	Facilitation of ongoing partnerships				
	Total	\$140,000	\$	59,993	\$ 102,652
3.6	Client care coordination				
	Total	\$140,000	\$	26,176	\$ 56,116
	Total Strategy 3	\$1,979,000	\$	142,169	\$ 883,268
	Percent			7%	45%
Strategy 4: Strengthening families at risk					
4.1	Home visiting				
	Total	\$740,000	\$	-	\$370,000
4.2	Maternal depression reduction				
	Total	\$625,000	\$	-	\$ 312,500
4.3	Parent education and support				
	Total	\$260,000	\$	-	\$ 130,000
4.4	Passage Point				
	Total	\$415,000	\$	152,750	\$ 302,533
4.5	Information and referral				
	Total	\$120,000		\$12,500	\$60,000
	Total Strategy 4	\$2,160,000	\$	165,250	\$ 1,175,033
	Percent			8%	54%
	Evaluation				
	Total	\$540,000	\$	172,079	\$ 336,182
	Admin				
	Total	\$760,527	\$	227,050	\$ 450,812
	Board Support				
	Total	\$130,039	\$	61,416	\$ 99,123
GRAND TOTAL			\$15,658,566	\$ 2,266,540	\$ 8,873,416
Percent Percent				14%	57%
	*Most 2nd Quarter invoices were processed in the 3rd Quarter				
	**Late billing, will be corrected in 4th Qtr.				